

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 63,688,978	\$ 56,250,842	\$ 56,250,842	\$ 56,368,832
Other Resources				
Balance Brought Forward (Approps	3,646	1,511	0	0
Receipts				
Federal Support	0	1	1	1
Intra State Receipts	1,757,198	92,332	92,332	92,332
Gov Fund Type Transfers - Other A	801,167	0	0	0
Fees, Licenses & Permits	72,792	45,000	45,000	45,000
Refunds & Reimbursements	120	0	0	0
	<u>2,631,278</u>	<u>137,333</u>	<u>137,333</u>	<u>137,333</u>
Total Resources	<u>\$ 66,323,902</u>	<u>\$ 56,389,686</u>	<u>\$ 56,388,175</u>	<u>\$ 56,506,165</u>
 FTE	 <u>473.25</u>	 <u>506.25</u>	 <u>506.25</u>	 <u>506.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 48,980,781	\$ 49,422,599	\$ 49,422,599	\$ 49,422,599
Personal Travel In State	136,114	58,905	58,905	58,905
State Vehicle Operation	127,809	171,700	171,700	171,700
Depreciation	0	1	1	1
Personal Travel Out of State	3,143	1,705	1,705	1,705
Office Supplies	66,099	54,503	54,503	54,503
Facility Maintenance Supplies	292,885	230,501	230,501	230,501
Equipment Maintenance Supplies	92,841	175,700	175,700	175,700
Professional & Scientific Supplies	451,174	323,700	323,700	323,700
Housing & Subsistence Supplies	209,961	263,200	263,200	263,200

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Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Su	22,600	4,500	4,500	4,500
Other Supplies	68,775	70,102	70,102	70,102
Drugs & Biologicals	9,447,220	0	0	0
Food	1,479,459	1,324,930	1,324,930	1,324,930
Uniforms & Related Items	169,377	191,602	191,602	191,602
Postage	24,262	23,101	23,101	23,101
Communications	69,734	71,501	71,501	71,501
Rentals	52,284	100,401	100,401	100,401
Utilities	1,352,207	1,287,750	1,287,750	1,507,698
Professional & Scientific Services	210,438	186,004	186,004	186,004
Outside Services	1,226,828	326,891	326,891	326,891
Intra-State Transfers	0	1	1	1
Advertising & Publicity	32,851	1	1	1
Outside Repairs/Service	247,572	265,532	265,532	265,532
Reimbursement to Other Agencies	693,587	820,385	820,385	820,385
ITS Reimbursements	387,698	386,821	386,821	284,863
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other A	1,221	801	801	801
Equipment	28,750	16,015	14,504	14,504
Equipment - Non-Inventory	31,823	3,505	3,505	3,505
IT Equipment	120,098	183,826	183,826	183,826
Claims	0	1	1	1
Other Expense & Obligations	293,269	423,302	423,302	423,302
Licenses	21	0	0	0
Balance Carry Forward (Approps)	1,511	0	0	0
Reversions	1,511	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 66,323,902	\$ 56,389,686	\$ 56,388,175	\$ 56,506,165